

MISSOURI HOUSE OF REPRESENTATIVES

FISCAL YEAR 2016

DEPARTMENT OF HEALTH AND SENIOR SERVICES

HOUSE BILL 10

MARKUP SHEETS with HCS RECOMMENDATION

Prepared by House Appropriations Staff

96TH General Assembly (2015)
First Regular Session

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of the Director
Section 10.600

Book Page 27

The Director's Office provides for the overall direction, development and management of the State's public health and senior services programs. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues. In addition, the Director's Office provides professional support for the entire department in the areas of personnel, government policy, legislation, legal counsel and public information.

Legal Basis: Chapter 192 RSMo, Section 191.400 and 660.062 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

OFFICE OF THE DIRECTOR			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DRAFT HCS CHANGES									
Reduction	3914	DIRECTOR'S OFFICE E&E-0101	EE		(4,419)			(4,419)	
Reduction	8443	DIRECTOR'S OFFICE PS-0101	PS	(1.88)	(115,821)			(115,821)	
Reduction	8445	DIRECTOR'S OFFICE PS-0143	PS	(3.12)		(300,873)		(300,873)	
Reduction	8446	DIRECTOR'S OFFICE E&E-0143	EE			(30,247)		(30,247)	
		DRAFT HCS CHANGES		(5.00)	(120,240)	(331,120)		(451,360)	
		TOTAL CHANGES		(5.00)	(120,240)	(331,120)		(451,360)	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.600												
OFFICE OF THE DIRECTOR - 58015C												
CORE												
PERSONAL SERVICES	2,063,773	40.79	1,862,920	38.67	2,083,473	40.79	2,083,473	40.79	2,083,473	40.79	1,666,779	35.79
GENERAL REVENUE	571,888	18.31	554,732	11.42	579,105	18.31	579,105	18.31	579,105	18.31	463,284	16.43
FEDERAL FUNDS	1,491,885	22.48	1,308,188	27.25	1,504,368	22.48	1,504,368	22.48	1,504,368	22.48	1,203,495	19.36
EXPENSE & EQUIPMENT	173,365	0.00	144,352	0.00	173,330	0.00	173,330	0.00	173,330	0.00	138,664	0.00
GENERAL REVENUE	22,132	0.00	21,468	0.00	22,097	0.00	22,097	0.00	22,097	0.00	17,678	0.00
FEDERAL FUNDS	151,233	0.00	122,884	0.00	151,233	0.00	151,233	0.00	151,233	0.00	120,986	0.00
PROGRAM-SPECIFIC	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,437,138	40.79	\$2,201,272	38.67	\$2,256,803	40.79	\$2,256,803	40.79	\$2,256,803	40.79	\$1,805,443	35.79

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,229	0.00	11,229	0.00	11,229	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,120	0.00	3,120	0.00	3,120	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,109	0.00	8,109	0.00	8,109	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,229	0.00	\$11,229	0.00	\$11,229	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OFFICE OF THE DIRECTOR	\$2,437,138	40.79	\$2,201,272	38.67	\$2,256,803	40.79	\$2,268,032	40.79	\$2,268,032	40.79	\$1,816,672	35.79
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration
Section 10.605

Book Page 36

The Division of Administration provides administrative and financial support services to all departmental units. Services provided include budget administration, grants and contract administration, accounting, procurement, general office support and internal auditing.

Legal Basis: Section 192.025, 192.323, and 192.900, RSMo

Funding Source: General Revenue
Federal
Other - Childhood Lead Testing (0899), Department of Health and Senior Services Document Services (0646), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Putative Father Registry Fund (0780)

CORE ADJUSTMENTS:

HBSEC 10.605

DIVISION OF ADMINISTRATION			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	6114	DIVISION OF ADMIN E&E-0271	EE				30,000	30,000	
Reallocation	7696	DIVISION OF ADMIN E&E-0143	EE			100,000		100,000	
Reallocation	9896	DIVISION OF ADMIN E&E-0658	EE				30,000	30,000	
DEPARTMENT CHANGES						100,000	60,000	160,000	
DRAFT HCS CHANGES									
Transfer	7693	DIVISION OF ADMIN PS-0101	PS		(177)			(177)	
DRAFT HCS CHANGES					(177)			(177)	
TOTAL CHANGES					(177)	100,000	60,000	159,823	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.605												
DIVISION OF ADMINISTRATION - 58025C												
CORE												
PERSONAL SERVICES	2,690,798	70.73	2,566,488	66.17	2,720,925	70.73	2,720,925	70.73	2,720,925	70.73	2,720,748	70.73
GENERAL REVENUE	202,118	11.81	196,052	5.07	206,024	11.81	206,024	11.81	206,024	11.81	205,847	11.81
FEDERAL FUNDS	2,359,877	57.16	2,284,290	58.94	2,385,062	57.16	2,385,062	57.16	2,385,062	57.16	2,385,062	57.16
OTHER FUNDS	128,803	1.76	86,146	2.16	129,839	1.76	129,839	1.76	129,839	1.76	129,839	1.76
EXPENSE & EQUIPMENT	2,986,127	0.00	2,850,545	0.00	2,985,797	0.00	3,145,797	0.00	3,145,797	0.00	3,145,797	0.00
GENERAL REVENUE	140,701	0.00	136,482	0.00	140,371	0.00	140,371	0.00	140,371	0.00	140,371	0.00
FEDERAL FUNDS	2,136,330	0.00	2,159,751	0.00	2,136,330	0.00	2,236,330	0.00	2,236,330	0.00	2,236,330	0.00
OTHER FUNDS	709,096	0.00	554,312	0.00	709,096	0.00	769,096	0.00	769,096	0.00	769,096	0.00
TOTAL	\$5,676,925	70.73	\$5,417,033	66.17	\$5,706,722	70.73	\$5,866,722	70.73	\$5,866,722	70.73	\$5,866,545	70.73

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	14,666	0.00	14,666	0.00	14,666	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,110	0.00	1,110	0.00	1,110	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,859	0.00	12,859	0.00	12,859	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	697	0.00	697	0.00	697	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$14,666	0.00	\$14,666	0.00	\$14,666	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DIVISION OF ADMINISTRATION	\$5,676,925	70.73	\$5,417,033	66.17	\$5,706,722	70.73	\$5,881,388	70.73	\$5,881,388	70.73	\$5,881,211	70.73
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Health Initiatives Fund Transfer
Section 10.610

Book Page 51

This section transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.

Legal Basis: Section 191.831, RSMo

Funding Source: Other – Health Initiatives Fund (0275)

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.610												
HEALTH INITIATIVES-TRANSFER - 58825C												
CORE												
FUND TRANSFERS	759,624	0.00	0	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
OTHER FUNDS	759,624	0.00	0	0.00	759,624	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	\$759,624	0.00	\$0	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
TOTAL - HEALTH INITIATIVES-TRANSFER	\$759,624	0.00	\$0	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Debt Offset Escrow Program
Section 10.615

Book Page 56

This section provides funding for the tax refund intercept program. This allows the Department to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and the Nursing Student Loan and Loan Repayment Programs.

Legal Basis: Section 143.784 - 143.788 RSMo

Funding Source: Other - Debt Offset Escrow Account (0753)

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.615												
DEBT OFFSET ESCROW - 58055C												
CORE												
PROGRAM-SPECIFIC	20,000	0.00	14,419	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
OTHER FUNDS	20,000	0.00	14,419	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL	\$20,000	0.00	\$14,419	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
TOTAL - DEBT OFFSET ESCROW	\$20,000	0.00	\$14,419	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Refunds
Section 10.620

Book Page 61

Refund appropriations provide the Department with the mechanism to process refunds in a timely manner. Examples include: vital records, license application fees, on-site sewage disposal construction permit fees and DHSS training registration fees.

Legal Basis: N/A

Funding Source: General Revenue
Federal
Other - Brain Injury Fund (0742), Childhood Lead Testing (0899), Children's Trust (0694), Criminal Record System (0671), Debt Offset Escrow (0753), Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Endowed Care Cemetery Audit (0562), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Nursing Facility Quality of Care (0271), Organ Donor Program (0824), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.620												
REFUNDS - 58040C												
CORE												
PROGRAM-SPECIFIC	250,000	0.00	64,478	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GENERAL REVENUE	50,000	0.00	11,366	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
FEDERAL FUNDS	100,000	0.00	2,814	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
OTHER FUNDS	100,000	0.00	50,298	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL	\$250,000	0.00	\$64,478	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

TOTAL - REFUNDS	\$250,000	0.00	\$64,478	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Federal Grants
Section 10.625

Book Page 67

Appropriation authority is used by the Department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Basis: Section 192.025 RSMo

Funding Source: Federal

CORE ADJUSTMENTS:

FEDERAL GRANTS		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation 2123	FEDERAL GRANTS E&E-0143	EE			22,098		22,098	
Reallocation 2123	FEDERAL GRANTS E&E-0143	PD			(22,098)		(22,098)	
	DEPARTMENT CHANGES				0		0	
	TOTAL CHANGES				0		0	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
FEDERAL GRANTS - 58027C												
CORE												
PERSONAL SERVICES	100,000	0.00	6,550	0.16	100,458	0.00	100,458	0.00	100,458	0.00	100,458	0.00
FEDERAL FUNDS	100,000	0.00	6,550	0.16	100,458	0.00	100,458	0.00	100,458	0.00	100,458	0.00
EXPENSE & EQUIPMENT	0	0.00	456,224	0.00	240,650	0.00	262,748	0.00	262,748	0.00	262,748	0.00
FEDERAL FUNDS	0	0.00	456,224	0.00	240,650	0.00	262,748	0.00	262,748	0.00	262,748	0.00
PROGRAM-SPECIFIC	3,000,001	0.00	321,168	0.00	2,759,351	0.00	2,737,253	0.00	2,737,253	0.00	2,737,253	0.00
FEDERAL FUNDS	3,000,001	0.00	321,168	0.00	2,759,351	0.00	2,737,253	0.00	2,737,253	0.00	2,737,253	0.00
TOTAL	\$3,100,001	0.00	\$783,942	0.16	\$3,100,459	0.00	\$3,100,459	0.00	\$3,100,459	0.00	\$3,100,459	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	541	0.00	541	0.00	541	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	541	0.00	541	0.00	541	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$541	0.00	\$541	0.00	\$541	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - FEDERAL GRANTS	\$3,100,001	0.00	\$783,942	0.16	\$3,100,459	0.00	\$3,101,000	0.00	\$3,101,000	0.00	\$3,101,000	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Administration - Donated Funds
Section 10.625

Book Page 67

This allows the Department to receive donations that occur during the interim. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.

Legal Basis: Section 192.025 RSMo

Funding Source: Other - DOH Donated Fund (0658)

CORE ADJUSTMENTS:

HBSEC 10.625

DONATED FUNDS

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	4632 DOH DONATED FUNDS E&E-0658	EE				(47,742)	(47,742)	
Reallocation	4632 DOH DONATED FUNDS E&E-0658	PD				47,742	47,742	
	DEPARTMENT CHANGES					0	0	
	TOTAL CHANGES					0	0	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.625												
DONATED FUNDS - 58029C												
CORE												
PERSONAL SERVICES	100,999	0.00	36,574	0.26	101,461	0.00	101,461	0.00	101,461	0.00	101,461	0.00
OTHER FUNDS	100,999	0.00	36,574	0.26	101,461	0.00	101,461	0.00	101,461	0.00	101,461	0.00
EXPENSE & EQUIPMENT	158,566	0.00	110,958	0.00	178,740	0.00	130,998	0.00	130,998	0.00	130,998	0.00
OTHER FUNDS	158,566	0.00	110,958	0.00	178,740	0.00	130,998	0.00	130,998	0.00	130,998	0.00
PROGRAM-SPECIFIC	189,030	0.00	0	0.00	168,856	0.00	216,598	0.00	216,598	0.00	216,598	0.00
OTHER FUNDS	189,030	0.00	0	0.00	168,856	0.00	216,598	0.00	216,598	0.00	216,598	0.00
TOTAL	\$448,595	0.00	\$147,532	0.26	\$449,057	0.00	\$449,057	0.00	\$449,057	0.00	\$449,057	0.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	545	0.00	545	0.00	545	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	545	0.00	545	0.00	545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$545	0.00	\$545	0.00	\$545	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DONATED FUNDS	\$448,595	0.00	\$147,532	0.26	\$449,057	0.00	\$449,602	0.00	\$449,602	0.00	\$449,602	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Program Operations
Section 10.700

Book Page 75

The Division of Community and Public Health works with communities, local public health agencies, schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities in wellness and health promotion, disease prevention and control, and primary healthcare needs.

Legal Basis: Health Statistics Program - Sections 188.052, 191.745, 192.025, 192.040, 192.067, 192.068, 192.323, 192.665-667, 192.735-739, 193.045, 260.395.7(5) RSMo; Vital Records Program - Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.200, 453.100, 453.170 RSMo; Office of Surveillance - Sections 191.677, 192.020, 192.031, 199.180, 199.190, 199.350, 210.050, 701.326, 701.328 RSMo; CERCLA Section 104(l) (1) (E) & (15), PHS Act, Section 301(A), 311,317(K) (3), 42 USC Section 241 Office of Women's Health - Section 192.965, 192.968 RSMo; OSEPHI - 42 USC Section 301(a) 317(k), Sections 192.650-657 RSMo, PL 102-515

Funding Source: General Revenue
Federal
Other - Department of Health - Donated (0658), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring (0656), Governor's Council on Physical Fitness Institution Gift Trust (0924), Hazardous Waste (0676), Health Initiatives (0275), Missouri Public Health Services (0298), Organ Donor Program (0824), Putative Father Registry Fund (0780)

CORE ADJUSTMENTS:

HBSEC 10.700

DIV COMMUNITY & PUBLIC HLTH
DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1218	DIV COMM&PUBLIC HLTH E&E-0143	EE			17,808		17,808	
Reallocation	1218	DIV COMM&PUBLIC HLTH E&E-0143	PD			(17,808)		(17,808)	
Reallocation	1244	DIV COMM&PUBLIC HLTH E&E-0658	EE				146,231	146,231	
Reallocation	1244	DIV COMM&PUBLIC HLTH E&E-0658	PD				(146,231)	(146,231)	
Reallocation	1664	DIV COMM&PUBLIC HLTH E&E-0676	EE				6,634	6,634	
Reallocation	1664	DIV COMM&PUBLIC HLTH E&E-0676	PD				(6,634)	(6,634)	
Reallocation	1966	DCPH MEDICAID E&E-0143	EE			13,695		13,695	
Reallocation	1966	DCPH MEDICAID E&E-0143	PD			(13,695)		(13,695)	
Reallocation	7653	DIV COMM&PUBLIC HLTH E&E-0275	EE				30,907	30,907	
Reallocation	7653	DIV COMM&PUBLIC HLTH E&E-0275	PD				(30,907)	(30,907)	
Reallocation	7800	DCPH MEDICAID E&E-0275	EE				16,313	16,313	
Reallocation	7800	DCPH MEDICAID E&E-0275	PD				(16,313)	(16,313)	
		DEPARTMENT CHANGES				0	0	0	

DRAFT HCS CHANGES

Reduction	1215	DIV COMM&PUBLIC HLTH PS-0101	PS		(14,853)			(14,853)	
Reduction	1218	DIV COMM&PUBLIC HLTH E&E-0143	EE			(133,521)		(133,521)	
Reduction	7653	DIV COMM&PUBLIC HLTH E&E-0275	PD				(1,228)	(1,228)	
Transfer	1215	DIV COMM&PUBLIC HLTH PS-0101	PS		(5,327)			(5,327)	
		DRAFT HCS CHANGES			(20,180)	(133,521)	(1,228)	(154,929)	
		TOTAL CHANGES			(20,180)	(133,521)	(1,228)	(154,929)	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
CORE												
PERSONAL SERVICES	23,954,449	545.63	22,609,805	527.60	24,091,488	545.63	24,091,488	545.63	24,091,488	545.63	24,071,308	545.63
GENERAL REVENUE	6,200,108	136.74	5,983,622	146.42	6,263,058	136.74	6,263,058	136.74	6,263,058	136.74	6,242,878	136.74
FEDERAL FUNDS	15,533,526	350.77	15,069,164	341.14	15,693,337	350.77	15,693,337	350.77	15,693,337	350.77	15,693,337	350.77
OTHER FUNDS	2,220,815	58.12	1,557,019	40.04	2,135,093	58.12	2,135,093	58.12	2,135,093	58.12	2,135,093	58.12
EXPENSE & EQUIPMENT	3,882,032	0.00	3,456,400	0.00	4,281,797	0.00	4,513,385	0.00	4,513,385	0.00	4,379,864	0.00
FEDERAL FUNDS	2,967,955	0.00	2,738,729	0.00	3,244,330	0.00	3,275,833	0.00	3,275,833	0.00	3,142,312	0.00
OTHER FUNDS	914,077	0.00	717,671	0.00	1,037,467	0.00	1,237,552	0.00	1,237,552	0.00	1,237,552	0.00
PROGRAM-SPECIFIC	420,055	0.00	116,673	0.00	395,290	0.00	163,702	0.00	163,702	0.00	162,474	0.00
FEDERAL FUNDS	87,000	0.00	66,120	0.00	110,625	0.00	79,122	0.00	79,122	0.00	79,122	0.00
OTHER FUNDS	333,055	0.00	50,553	0.00	284,665	0.00	84,580	0.00	84,580	0.00	83,352	0.00
TOTAL	\$28,256,536	545.63	\$26,182,878	527.60	\$28,768,575	545.63	\$28,768,575	545.63	\$28,768,575	545.63	\$28,613,646	545.63

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	129,910	0.00	129,910	0.00	129,910	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,772	0.00	33,772	0.00	33,772	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	84,628	0.00	84,628	0.00	84,628	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	11,510	0.00	11,510	0.00	11,510	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$129,910	0.00	\$129,910	0.00	\$129,910	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.700												
DIV COMMUNITY & PUBLIC HLTH - 58030C												
PAB Rec Incr FY15-Cost to Cont - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	660	0.00	660	0.00	660	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	166	0.00	166	0.00	166	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	494	0.00	494	0.00	494	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$660	0.00	\$660	0.00	\$660	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

TOTAL - DIV COMMUNITY & PUBLIC HLTH	\$28,256,536	545.63	\$26,182,878	527.60	\$28,768,575	545.63	\$28,899,145	545.63	\$28,899,145	545.63	\$28,744,216	545.63
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Aid to Local Public Health Agencies (Core Functions)
Section 10.705

Book Page 90

This section provides funding to support contracts with 115 local public health agencies to carry out disease surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or epidemics of chronic disease. The funding also assists local agencies to assess the health of their communities, to develop policy and plans to improve health, and to develop capacity within local public health systems.

Legal Basis: Sections 192.020, 167.181, 191.677, 191.668, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, 701.343 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.705

CORE PUBLIC HLTH FUNCTIONS		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	3944	CORE PUBLIC HLT FUNCTIONS-0101	EE	(20,681)			(20,681)	
Reallocation	3944	CORE PUBLIC HLT FUNCTIONS-0101	PD	20,681			20,681	
		DEPARTMENT CHANGES		0			0	
		TOTAL CHANGES		0			0	

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.705												
CORE PUBLIC HLTH FUNCTIONS - 58230C												
CORE												
EXPENSE & EQUIPMENT	16,651	0.00	40,828	0.00	80,098	0.00	59,417	0.00	59,417	0.00	59,417	0.00
GENERAL REVENUE	16,651	0.00	40,828	0.00	80,098	0.00	59,417	0.00	59,417	0.00	59,417	0.00
PROGRAM-SPECIFIC	9,506,041	0.00	9,440,609	0.00	10,442,594	0.00	10,463,275	0.00	10,463,275	0.00	10,463,275	0.00
GENERAL REVENUE	2,306,041	0.00	2,242,388	0.00	3,242,594	0.00	3,263,275	0.00	3,263,275	0.00	3,263,275	0.00
FEDERAL FUNDS	7,200,000	0.00	7,198,221	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00	7,200,000	0.00
TOTAL	\$9,522,692	0.00	\$9,481,437	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00
TOTAL - CORE PUBLIC HLTH FUNCTIONS	\$9,522,692	0.00	\$9,481,437	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00	\$10,522,692	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Programs and Contracts
Section 10.710

Book Page 105

This section provides funding to support contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS, infectious disease prevention and surveillance, lead screening, health education, inspections for child care sanitation, and food safety and food recalls.

Legal Basis: N/A

Funding Source: General Revenue
Federal
Other - Organ Donor Program (0824), Breast Cancer Awareness Trust (0915)

CORE ADJUSTMENTS:

HBSEC 10.710

DIV COMM & PUBLIC HLTH PROGRAMS				BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES										
One Time	1255	DIV COMM&PUBLIC HLTH PROG-0101	PD			(44,200)			(44,200)	
Reallocation	1255	DIV COMM&PUBLIC HLTH PROG-0101	EE			(617)			(617)	
Reallocation	1255	DIV COMM&PUBLIC HLTH PROG-0101	PD			617			617	
Reallocation	1256	DIV COMM&PUBLIC HLTH PROG-0143	EE				537,641		537,641	
Reallocation	1256	DIV COMM&PUBLIC HLTH PROG-0143	PD				(537,641)		(537,641)	
Reallocation	8370	DIV COMM&PUBLIC HLTH PROG-0915	EE					5,000	5,000	
Reallocation	8370	DIV COMM&PUBLIC HLTH PROG-0915	PD					(5,000)	(5,000)	
DEPARTMENT CHANGES						(44,200)	0	0	(44,200)	
GOVERNOR CHANGES										
Reduction	1255	DIV COMM&PUBLIC HLTH PROG-0101	PD			(200,000)			(200,000)	
GOVERNOR CHANGES						(200,000)			(200,000)	
DRAFT HCS CHANGES										
Reduction	1255	DIV COMM&PUBLIC HLTH PROG-0101	PD			200,000			200,000	
Reduction	1256	DIV COMM&PUBLIC HLTH PROG-0143	PD				(7,186,539)		(7,186,539)	
DRAFT HCS CHANGES						200,000	(7,186,539)		(6,986,539)	
TOTAL CHANGES						(44,200)		(7,186,539)	0	(7,230,739)

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
DIV COMM & PUBLIC HLTH PROGRAMS - 58420C												
CORE												
EXPENSE & EQUIPMENT	3,708,512	0.00	5,088,113	0.00	6,014,536	0.00	6,556,560	0.00	6,556,560	0.00	6,556,560	0.00
GENERAL REVENUE	688,170	0.00	618,159	0.00	617,931	0.00	617,314	0.00	617,314	0.00	617,314	0.00
FEDERAL FUNDS	2,920,342	0.00	4,444,516	0.00	5,351,605	0.00	5,889,246	0.00	5,889,246	0.00	5,889,246	0.00
OTHER FUNDS	100,000	0.00	25,438	0.00	45,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
PROGRAM-SPECIFIC	32,595,789	0.00	22,827,641	0.00	30,224,196	0.00	29,637,972	0.00	29,437,972	0.00	22,451,433	0.00
GENERAL REVENUE	1,810,151	0.00	1,813,274	0.00	1,869,821	0.00	1,826,238	0.00	1,826,238	0.00	1,826,238	0.00
FEDERAL FUNDS	30,780,638	0.00	21,014,367	0.00	28,349,375	0.00	27,811,734	0.00	27,811,734	0.00	20,625,195	0.00
OTHER FUNDS	5,000	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$36,304,301	0.00	\$27,915,754	0.00	\$36,238,732	0.00	\$36,194,532	0.00	\$35,994,532	0.00	\$29,007,993	0.00
TOTAL - DIV COMM & PUBLIC HLTH PROGRA	\$36,304,301	0.00	\$27,915,754	0.00	\$36,238,732	0.00	\$36,194,532	0.00	\$35,994,532	0.00	\$29,007,993	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Lead Abatement Loan Program
Section 10.710

Book Page 109 and 116

Funding in this section supports lead screening and health education.

Legal Basis: N/A

Funding Source: Other - MO Lead Abatement Loan (0893)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
LEAD ABATEMENT LOAN PRGM - 58425C												
CORE												
EXPENSE & EQUIPMENT	1,000	0.00	0	0.00	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00
OTHER FUNDS	1,000	0.00	0	0.00	46,000	0.00	46,000	0.00	46,000	0.00	46,000	0.00
PROGRAM-SPECIFIC	55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	55,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$56,000	0.00	\$0	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00
TOTAL - LEAD ABATEMENT LOAN PRGM	\$56,000	0.00	\$0	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00	\$46,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Medication Programs
Section 10.710

Book Page 110 and 117

Funding in this section supports contracts and a variety of public health activities with include services for individuals with HIV/AIDS (medications) influenza and pneumococcal vaccines etc.

Legal Basis: N/A

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None

Regular House Bills

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Children with Special Health Care Needs
Section 10.710

Book Page 111 and 118

This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions; such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs.

Legal Basis: Sections 191.725-191.745, 201.040, 201.030 RSMo, Title V Social Security Act, MCH Block Grant, Sections 501-510

Funding Source: General Revenue
Other – Champ W. Smith and Mary C. Smith Memorial Endowment Trust (0873), Children's Special Health Care Needs (0950)

CORE ADJUSTMENTS:

HBSEC 10.710

CHILD W/SPECIAL HLTH NEEDS		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES								
Reallocation	9419 CHILD W/SPECIAL NEEDS-0101	EE		9,225			9,225	
Reallocation	9419 CHILD W/SPECIAL NEEDS-0101	PD		(9,225)			(9,225)	
	DEPARTMENT CHANGES			0			0	
	TOTAL CHANGES			0			0	

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
CHILD W/SPECIAL HLTH NEEDS - 58570C												
CORE												
EXPENSE & EQUIPMENT	622,050	0.00	619,077	0.00	637,256	0.00	646,481	0.00	646,481	0.00	646,481	0.00
GENERAL REVENUE	557,050	0.00	588,286	0.00	597,256	0.00	606,481	0.00	606,481	0.00	606,481	0.00
OTHER FUNDS	65,000	0.00	30,791	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	409,850	0.00	349,607	0.00	369,644	0.00	360,419	0.00	360,419	0.00	360,419	0.00
GENERAL REVENUE	409,850	0.00	349,607	0.00	369,644	0.00	360,419	0.00	360,419	0.00	360,419	0.00
TOTAL	\$1,031,900	0.00	\$968,684	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
TOTAL - CHILD W/SPECIAL HLTH NEEDS	\$1,031,900	0.00	\$968,684	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Brain Injury Services
Section 10.710

Book Page 112 and 1119

This section provides funding for assistance in locating coordinating, and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury (TBI). Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan.

Legal Basis: Sections 192.735-745, 199.003-051, and 304.028 RSMo, Title XIX of Social Security Act

Funding Source: General Revenue
Federal
Other - Brain Injury Fund (0742)

CORE ADJUSTMENTS:

HBSEC 10.710

BRAIN INJURY SERVICES

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0262	BRAIN INJURY SERVICES-0101	EE		(118,557)			(118,557)	
Reallocation	0262	BRAIN INJURY SERVICES-0101	PD		118,557			118,557	
Reallocation	7527	BRAIN INJURY SERVICES-0742	EE				(179,492)	(179,492)	
Reallocation	7527	BRAIN INJURY SERVICES-0742	PD				179,492	179,492	
		DEPARTMENT CHANGES			0		0	0	

GOVERNOR CHANGES

Reduction	1999	BRAIN INJRY SVS MEDICAID-0101	EE		(350,000)			(350,000)	
		GOVERNOR CHANGES			(350,000)			(350,000)	

DRAFT HCS CHANGES

Reduction	1999	BRAIN INJRY SVS MEDICAID-0101	EE		350,000			350,000	
		DRAFT HCS CHANGES			350,000			350,000	
		TOTAL CHANGES			0		0	0	

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
BRAIN INJURY SERVICES - 58580C												
CORE												
EXPENSE & EQUIPMENT	756,472	0.00	927,622	0.00	2,475,261	0.00	2,177,212	0.00	1,827,212	0.00	2,177,212	0.00
GENERAL REVENUE	172,259	0.00	720,421	0.00	1,211,259	0.00	1,092,702	0.00	742,702	0.00	1,092,702	0.00
FEDERAL FUNDS	45,000	0.00	0	0.00	598,381	0.00	598,381	0.00	598,381	0.00	598,381	0.00
OTHER FUNDS	539,213	0.00	207,201	0.00	665,621	0.00	486,129	0.00	486,129	0.00	486,129	0.00
PROGRAM-SPECIFIC	1,518,581	0.00	653,667	0.00	748,173	0.00	1,046,222	0.00	1,046,222	0.00	1,046,222	0.00
GENERAL REVENUE	835,947	0.00	257,539	0.00	146,947	0.00	265,504	0.00	265,504	0.00	265,504	0.00
FEDERAL FUNDS	146,947	0.00	145,178	0.00	191,947	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	535,687	0.00	250,950	0.00	409,279	0.00	588,771	0.00	588,771	0.00	588,771	0.00
TOTAL	\$2,275,053	0.00	\$1,581,289	0.00	\$3,223,434	0.00	\$3,223,434	0.00	\$2,873,434	0.00	\$3,223,434	0.00

TOTAL - BRAIN INJURY SERVICES	\$2,275,053	0.00	\$1,581,289	0.00	\$3,223,434	0.00	\$3,223,434	0.00	\$2,873,434	0.00	\$3,223,434	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Genetics Program
Section 10.710

Book Page 114 and 120

This section provides funding for programs benefiting individuals with genetic disorders by providing screening, diagnostic evaluations, treatment and counseling to Missourians with genetic conditions. Funding also provides treatment services for adults with cystic fibrosis, hemophilia and sickle cell disease and provides formula for children and adults with metabolic conditions who meet financial eligibility requirements at or below 185% of federal poverty guidelines.

Legal Basis: Sections 191.300 - 191.380 RSMo, Title V Social Security Act, MCH Block Grant Section 501-510

Funding Source: General Revenue
Other - MO Public Health Services (0298)

CORE ADJUSTMENTS:

HBSEC 10.710

GENETICS PROGRAM

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation 7731	GENETICS PROGRAM-0101	EE		(45,268)			(45,268)	
Reallocation 7731	GENETICS PROGRAM-0101	PD		45,268			45,268	
	DEPARTMENT CHANGES			0			0	
	TOTAL CHANGES			0			0	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
GENETICS PROGRAM - 58620C												
CORE												
EXPENSE & EQUIPMENT	575,724	0.00	65,568	0.00	112,863	0.00	67,595	0.00	67,595	0.00	67,595	0.00
GENERAL REVENUE	172,182	0.00	65,568	0.00	112,863	0.00	67,595	0.00	67,595	0.00	67,595	0.00
OTHER FUNDS	403,542	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,210,408	0.00	1,602,434	0.00	1,673,269	0.00	1,718,537	0.00	1,718,537	0.00	1,718,537	0.00
GENERAL REVENUE	64,200	0.00	163,723	0.00	123,519	0.00	168,787	0.00	168,787	0.00	168,787	0.00
OTHER FUNDS	1,146,208	0.00	1,438,711	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00
TOTAL	\$1,786,132	0.00	\$1,668,002	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
TOTAL - GENETICS PROGRAM	\$1,786,132	0.00	\$1,668,002	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Vaccinations
Section 10.710

Book Page 121

Provides a placeholder for federal grants the department applies for, for the purpose of school vaccines.

Legal Basis: N/A

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.710												
VACCINATIONS - 58430C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	193,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	193,933	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	210,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	10,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$210,000	0.00	\$193,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - VACCINATIONS	\$210,000	0.00	\$193,933	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Tobacco Cessation
Section 10.712

Book Page N/A

SEE NDI BELOW

CORE ADJUSTMENTS:

Not applicable. See NDI Below

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.712												
TOBACCO CESSATION - 58585C												
Tobacco Cessation - 1580006												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	100,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
Provides funding for tobacco cessation efforts.												

TOTAL - TOBACCO CESSATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - WIC Supplemental Food Distribution
Section 10.715

Book Page 175 and 178

This section provides funding for the Women, Infants and Children (WIC) Supplemental Nutrition Program. The WIC program includes: health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health care and supplemental prescribed foods.

Legal Basis: Section 191.87 RSMo, 42 USC 1786, Child Nutrition Act of 1996 as amended through PL 106-580, Dec. 29, 2000, 7CFR 246

Funding Source: Federal

CORE ADJUSTMENTS:

HBSEC 10.715

WIC SUPP FOOD DISTRIBUTION

DEPARTMENT CHANGES

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	7730 WIC SUPP FOOD DISTRIBUT-0143	EE			(217,285)		(217,285)	
Reallocation	7730 WIC SUPP FOOD DISTRIBUT-0143	PD			217,285		217,285	
	DEPARTMENT CHANGES				0		0	
	TOTAL CHANGES				0		0	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
WIC SUPP FOOD DISTRIBUTION - 58590C												
CORE												
EXPENSE & EQUIPMENT	781,666	0.00	798,077	0.00	1,067,028	0.00	849,743	0.00	849,743	0.00	849,743	0.00
FEDERAL FUNDS	781,666	0.00	798,077	0.00	1,067,028	0.00	849,743	0.00	849,743	0.00	849,743	0.00
PROGRAM-SPECIFIC	131,663,318	0.00	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	131,595,241	0.00	131,595,241	0.00
FEDERAL FUNDS	131,663,318	0.00	123,593,986	0.00	131,377,956	0.00	131,595,241	0.00	131,595,241	0.00	131,595,241	0.00
TOTAL	\$132,444,984	0.00	\$124,392,063	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00

TOTAL - WIC SUPP FOOD DISTRIBUTION	\$132,444,984	0.00	\$124,392,063	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00	\$132,444,984	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Child & Adult Care Food Program
Section 10.715

Book Page 176 and 179

The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day.

Legal Basis: Section 210.251 RSMo; 42 USC 1766, National School Lunch Act, Section 17

Funding Source: Federal

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
CHILD & ADULT CARE FOOD PRGM - 58600C												
CORE												
PROGRAM-SPECIFIC	55,735,867	0.00	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00
FEDERAL FUNDS	55,735,867	0.00	49,618,943	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00	55,735,867	0.00
TOTAL	\$55,735,867	0.00	\$49,618,943	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00
TOTAL - CHILD & ADULT CARE FOOD PRGM	\$55,735,867	0.00	\$49,618,943	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00	\$55,735,867	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Summer Food Services Program
Section 10.715

Book Page 177 and 180

The Child and Adult Care Food Program is mandated by Section 187 of the National School Lunch Act. The Act authorizes USDA funded assistance to states through grants-in-aid and other means to initiate, maintain, and expand non-profit food service programs for children and adults in nonresidential institutions that provide care during the day.

Legal Basis: Section 191.810 RSMo; 42 USC 1761, Section 13

Funding Source: Federal

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.715												
SUMMER FOOD SVCS PROGRAM DIST - 58610C												
CORE												
PROGRAM-SPECIFIC	12,000,000	0.00	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
FEDERAL FUNDS	12,000,000	0.00	9,993,967	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00	12,000,000	0.00
TOTAL	\$12,000,000	0.00	\$9,993,967	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00
TOTAL - SUMMER FOOD SVCS PROGRAM DI	\$12,000,000	0.00	\$9,993,967	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00	\$12,000,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Office on Women's Health - Sexual Violence Victims Services
Section 10.720

Book Page 197 and 203

Provides primary prevention education and training, as well as advocacy and counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities that prevent sexual violence from initially occurring through comprehensive primary prevention programming and evaluation.

Legal Basis: N/A

Funding Source: Federal

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
SEXUAL VIOLENCE VICTIMS SERVCS - 58021C												
CORE												
EXPENSE & EQUIPMENT	105,460	0.00	38,100	0.00	65,460	0.00	65,460	0.00	65,460	0.00	65,460	0.00
FEDERAL FUNDS	105,460	0.00	38,100	0.00	65,460	0.00	65,460	0.00	65,460	0.00	65,460	0.00
PROGRAM-SPECIFIC	776,674	0.00	402,174	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00
FEDERAL FUNDS	776,674	0.00	402,174	0.00	776,674	0.00	776,674	0.00	776,674	0.00	776,674	0.00
TOTAL	\$882,134	0.00	\$440,274	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00

TOTAL - SEXUAL VIOLENCE VICTIMS SERVC	\$882,134	0.00	\$440,274	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00	\$842,134	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Office of Director – OWH and OPCRH
Section 10.720

Book Page 196 and 202

Office of Primary & Rural Health (OPCRH) and Office of Women's Health (OWH). These offices collaborate with other stakeholders to address health inequities in Missouri.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue

Federal

Other - Health Initiatives (0275), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

HBSEC 10.720

OWH AND OPCRH

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	8176	OPCRH E&E-0143	EE			(2,700)		(2,700)	
Reallocation	8176	OPCRH E&E-0143	PD			2,700		2,700	
Reallocation	8178	OPCRH E&E-0275	EE				8,517	8,517	
Reallocation	8178	OPCRH E&E-0275	PD				(8,517)	(8,517)	
Reallocation	8183	OPCRH PROGRAM-0143	EE			(69,747)		(69,747)	
Reallocation	8183	OPCRH PROGRAM-0143	PD			69,747		69,747	
		DEPARTMENT CHANGES				0	0	0	
		TOTAL CHANGES				0	0	0	

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
OWH AND OPCRH - 58022C												
CORE												
PERSONAL SERVICES	920,778	19.20	851,400	18.65	929,822	19.20	929,822	19.20	929,822	19.20	929,822	19.20
FEDERAL FUNDS	753,221	15.20	709,430	15.44	760,491	15.20	760,491	15.20	760,491	15.20	760,491	15.20
OTHER FUNDS	167,557	4.00	141,970	3.21	169,331	4.00	169,331	4.00	169,331	4.00	169,331	4.00
EXPENSE & EQUIPMENT	407,829	0.00	344,028	0.00	614,028	0.00	550,098	0.00	550,098	0.00	550,098	0.00
GENERAL REVENUE	0	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
FEDERAL FUNDS	376,078	0.00	326,730	0.00	399,227	0.00	326,780	0.00	326,780	0.00	326,780	0.00
OTHER FUNDS	31,751	0.00	17,298	0.00	14,801	0.00	23,318	0.00	23,318	0.00	23,318	0.00
PROGRAM-SPECIFIC	877,015	0.00	714,044	0.00	862,816	0.00	926,746	0.00	926,746	0.00	926,746	0.00
FEDERAL FUNDS	877,015	0.00	714,044	0.00	853,866	0.00	926,313	0.00	926,313	0.00	926,313	0.00
OTHER FUNDS	0	0.00	0	0.00	8,950	0.00	433	0.00	433	0.00	433	0.00
TOTAL	\$2,205,622	19.20	\$1,909,472	18.65	\$2,406,666	19.20	\$2,406,666	19.20	\$2,406,666	19.20	\$2,406,666	19.20

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,011	0.00	5,011	0.00	5,011	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	4,100	0.00	4,100	0.00	4,100	0.00

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.720												
OWH AND OPCRH - 58022C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,011	0.00	5,011	0.00	5,011	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	911	0.00	911	0.00	911	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,011	0.00	\$5,011	0.00	\$5,011	0.00
Cost to continue the FY 2015 pay plan.												

TOTAL - OWH AND OPCRH	\$2,205,622	19.20	\$1,909,472	18.65	\$2,406,666	19.20	\$2,411,677	19.20	\$2,411,677	19.20	\$2,411,677	19.20
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Primo and Loans Program
Section 10.725

Book Page 198 & 204

The PRIMO program's (Primary Care Resource Initiative for Missouri) goal is to develop a statewide system of community-based systems of care to assure access to primary and essential health care services for all individuals of the state, regardless of their ability to pay. PRIMO utilizes health professional incentives (student loans and forgiveness) and outcomes-based contracts to meet its goal. PRIMO and its partners/contractors recruit individuals from rural and underserved areas into health professional careers (medicine, dentistry, and dental hygiene) in areas of need, develop academic and clinical training programs for health professionals, and build health care delivery systems in underserved communities in the state. PRIMO is partially supported by contributions from the Missouri Hospital Association.

Legal Basis: N/A

Funding Source: Other - Department of Health - Donated (0658), Health Access Incentive (0276)

CORE ADJUSTMENTS:

HBSEC 10.725

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
PRIMO AND LOANS PROGRAM									
GOVERNOR CHANGES									
Reduction	4172	PRIMO PROGRAM-0101	PD		(500,000)			(500,000)	
		GOVERNOR CHANGES			(500,000)			(500,000)	
DRAFT HCS CHANGES									
Reduction	4172	PRIMO PROGRAM-0101	PD		250,000			250,000	
		DRAFT HCS CHANGES			250,000			250,000	
		TOTAL CHANGES			(250,000)			(250,000)	

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
PRIMO AND LOANS PROGRAM - 58120C												
CORE												
EXPENSE & EQUIPMENT	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	1,756,236	0.00	2,056,700	0.00	2,256,236	0.00	2,256,236	0.00	1,756,236	0.00	2,006,236	0.00
GENERAL REVENUE	0	0.00	485,000	0.00	500,000	0.00	500,000	0.00	0	0.00	250,000	0.00
OTHER FUNDS	1,756,236	0.00	1,571,700	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00	1,756,236	0.00
TOTAL	\$2,256,236	0.00	\$2,056,700	0.00	\$2,256,236	0.00	\$2,256,236	0.00	\$1,756,236	0.00	\$2,006,236	0.00
TOTAL - PRIMO AND LOANS PROGRAM	\$2,256,236	0.00	\$2,056,700	0.00	\$2,256,236	0.00	\$2,256,236	0.00	\$1,756,236	0.00	\$2,006,236	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Medical Loan Program
Section 10.725

Book Page 199 and 205

This section provides funding for two loan repayment programs. The Medical Student Loan Program underwrites the cost of a medical student's education (up to \$7,500/year for 4 years) if the student agrees to practice in a medically underserved area. The Physician Loan Repayment program authorizes the repayment of a physician's medical education loans (up to \$20,000/year for 4 years) if said physician practices in a rural or urban underserved area. This program works in conjunction with the PRIMO program to increase access to care in Missouri.

Legal Basis: N/A

Funding Source: Federal

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
MEDICAL LOAN PROGRAM - 58130C												
CORE												
PROGRAM-SPECIFIC	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
FEDERAL FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
TOTAL - MEDICAL LOAN PROGRAM	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Nurse Loan Program
Section 10.725

Book Page 220 and 206

This section provides funding for loans to student professional nurses (\$5,000/year) and student practical nurses (\$2,500/year). Nursing education loan repayments are provided to RN's (\$5,000/year) working in areas of defined need. Loans are given to nursing students and are "forgiven" when the recipient graduates and works in a Health Professional Shortage Area (HPSA) in Missouri. Loan repayment is an incentive to get nurses to practice in underserved Missouri facilities in exchange for a contract to help repay their educational debt.

Legal Basis: N/A

Funding Source: Other - Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565)

CORE ADJUSTMENTS:

None

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.725												
NURSE LOAN PROGRAM - 58140C												
CORE												
PROGRAM-SPECIFIC	499,752	0.00	495,050	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
OTHER FUNDS	499,752	0.00	495,050	0.00	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	\$499,752	0.00	\$495,050	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
TOTAL - NURSE LOAN PROGRAM	\$499,752	0.00	\$495,050	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - Office of Minority Health
Section 10.730

Book Page 214

The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and surveys, and conducts and assists with program implementation for "hard-to-reach" minority populations.

Legal Basis: Section 192.083 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.730

OFFICE OF MINORITY HEALTH

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	7145	OFC OF MINORITY HLTH E&E-0101	EE		(6,544)			(6,544)	
Reallocation	7145	OFC OF MINORITY HLTH E&E-0101	PD		6,544			6,544	
		DEPARTMENT CHANGES			0			0	

DRAFT HCS CHANGES

Reduction	7144	OFC OF MINORITY HLTH PS-0101	PS	(2.49)	(111,402)			(111,402)	
Reduction	7145	OFC OF MINORITY HLTH E&E-0101	EE		(79,998)			(79,998)	
		DRAFT HCS CHANGES		(2.49)	(191,400)			(191,400)	
		TOTAL CHANGES		(2.49)	(191,400)			(191,400)	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.730												
OFFICE OF MINORITY HEALTH - 58240C												
CORE												
PERSONAL SERVICES	276,155	6.73	194,495	4.52	248,973	6.73	248,973	6.73	248,973	6.73	137,571	4.24
GENERAL REVENUE	185,165	5.00	170,304	3.96	187,268	5.00	187,268	5.00	187,268	5.00	75,866	2.51
FEDERAL FUNDS	90,990	1.73	24,191	0.56	61,705	1.73	61,705	1.73	61,705	1.73	61,705	1.73
EXPENSE & EQUIPMENT	234,645	0.00	124,230	0.00	235,645	0.00	229,101	0.00	229,101	0.00	149,103	0.00
GENERAL REVENUE	130,024	0.00	124,230	0.00	131,024	0.00	124,480	0.00	124,480	0.00	44,482	0.00
FEDERAL FUNDS	104,621	0.00	0	0.00	104,621	0.00	104,621	0.00	104,621	0.00	104,621	0.00
PROGRAM-SPECIFIC	51,000	0.00	51,283	0.00	50,000	0.00	56,544	0.00	56,544	0.00	56,544	0.00
GENERAL REVENUE	51,000	0.00	51,283	0.00	50,000	0.00	56,544	0.00	56,544	0.00	56,544	0.00
TOTAL	\$561,800	6.73	\$370,008	4.52	\$534,618	6.73	\$534,618	6.73	\$534,618	6.73	\$343,218	4.24

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,341	0.00	1,341	0.00	1,341	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,008	0.00	1,008	0.00	1,008	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	333	0.00	333	0.00	333	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,341	0.00	\$1,341	0.00	\$1,341	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OFFICE OF MINORITY HEALTH	\$561,800	6.73	\$370,008	4.52	\$534,618	6.73	\$535,959	6.73	\$535,959	6.73	\$344,559	4.24
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health – Office of Emergency Coordination
Section 10.735

Book Page 222

The Office of Emergency Coordination receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant; and, the Assistant Secretary for Preparedness and Response (ASPR) Hospital Preparedness Grant to protect Missouri citizens during a public health emergency or terrorist attack.

Legal Basis: N/A

Funding Source: Federal
Other - Insurance Dedicated Fund (0566)

CORE ADJUSTMENTS:

HBSEC 10.735

		BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
OFFICE OF EMERGENCY COORD								
DEPARTMENT CHANGES								
Reallocation	5641	OFFICE OF EMERG COORD E&E-0143	EE		722,211		722,211	
Reallocation	5641	OFFICE OF EMERG COORD E&E-0143	PD		(722,211)		(722,211)	
		DEPARTMENT CHANGES			0		0	
		TOTAL CHANGES			0		0	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.735												
OFFICE OF EMERGENCY COORD - 58020C												
CORE												
PERSONAL SERVICES	3,212,151	61.51	2,551,735	49.60	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02
FEDERAL FUNDS	3,212,151	61.51	2,551,735	49.60	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02	1,947,816	37.02
EXPENSE & EQUIPMENT	2,263,776	0.00	1,542,416	0.00	1,259,043	0.00	1,981,254	0.00	1,981,254	0.00	1,981,254	0.00
FEDERAL FUNDS	2,263,776	0.00	1,542,416	0.00	1,259,043	0.00	1,981,254	0.00	1,981,254	0.00	1,981,254	0.00
PROGRAM-SPECIFIC	15,226,340	0.00	11,856,724	0.00	16,311,073	0.00	15,588,862	0.00	15,588,862	0.00	15,588,862	0.00
FEDERAL FUNDS	14,726,340	0.00	11,356,724	0.00	15,311,073	0.00	14,588,862	0.00	14,588,862	0.00	14,588,862	0.00
OTHER FUNDS	500,000	0.00	500,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$20,702,267	61.51	\$15,950,875	49.60	\$19,517,932	37.02	\$19,517,932	37.02	\$19,517,932	37.02	\$19,517,932	37.02

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,499	0.00	10,499	0.00	10,499	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	10,499	0.00	10,499	0.00	10,499	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,499	0.00	\$10,499	0.00	\$10,499	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - OFFICE OF EMERGENCY COORD	\$20,702,267	61.51	\$15,950,875	49.60	\$19,517,932	37.02	\$19,528,431	37.02	\$19,528,431	37.02	\$19,528,431	37.02
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Community and Public Health - State Public Health Laboratory
Section 10.740

Book Page 233

The State Public Health Laboratory (SPHL) operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. SPHL conducts testing in serology, virology, mycobacteriology, parasitology and chemistry; analyze water, milk, food and beverages; and perform newborn metabolic screenings. SPHL serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and supervises certifications and operations of breath alcohol analyzers. SPHL also serves as the primary state response laboratory for the investigation of bio and chemical terrorism events.

Legal Basis: Section 192.050 RSMo; 10 CSR 60-1.010; 42 USC 263a

Funding Source: General Revenue

Federal

Other - Childhood Lead Testing (0899), Missouri Public Health Services (0298), Safe Drinking Water (0679)

CORE ADJUSTMENTS:

HBSEC 10.740

STATE PUBLIC HEALTH LAB

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	0220	PUBLIC HEALTH LAB E&E-0101	EE		8,158			8,158	
Reallocation	0220	PUBLIC HEALTH LAB E&E-0101	PD		(8,158)			(8,158)	
Reallocation	4175	PUBLIC HEALTH LAB E&E-0143	EE			135,000		135,000	
		DEPARTMENT CHANGES			0	135,000		135,000	

GOVERNOR CHANGES

Reduction	0219	PUBLIC HEALTH LAB PS-0101	PS	(2.49)	(111,402)			(111,402)	
Reduction	0220	PUBLIC HEALTH LAB E&E-0101	EE		(79,998)			(79,998)	
		GOVERNOR CHANGES		(2.49)	(191,400)			(191,400)	

DRAFT HCS CHANGES

Reduction	0219	PUBLIC HEALTH LAB PS-0101	PS	2.49	111,402			111,402	
Reduction	0220	PUBLIC HEALTH LAB E&E-0101	EE		79,998			79,998	
Transfer	0219	PUBLIC HEALTH LAB PS-0101	PS		(1,402)			(1,402)	
		DRAFT HCS CHANGES		2.49	189,998			189,998	
		TOTAL CHANGES		0.00	(1,402)	135,000		133,598	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
STATE PUBLIC HEALTH LAB - 58065C												
CORE												
PERSONAL SERVICES	3,405,218	92.52	3,071,387	77.83	3,721,743	97.01	3,721,743	97.01	3,610,341	94.52	3,720,341	97.01
GENERAL REVENUE	1,517,678	44.18	1,472,147	36.38	1,647,140	46.67	1,647,140	46.67	1,535,738	44.18	1,645,738	46.67
FEDERAL FUNDS	541,499	14.70	541,500	14.18	713,932	16.70	713,932	16.70	713,932	16.70	713,932	16.70
OTHER FUNDS	1,346,041	33.64	1,057,740	27.29	1,360,671	33.64	1,360,671	33.64	1,360,671	33.64	1,360,671	33.64
EXPENSE & EQUIPMENT	5,691,869	0.00	5,407,881	0.00	5,745,455	0.00	5,888,613	0.00	5,808,615	0.00	5,888,613	0.00
GENERAL REVENUE	435,704	0.00	396,031	0.00	489,290	0.00	497,448	0.00	417,450	0.00	497,448	0.00
FEDERAL FUNDS	1,167,055	0.00	1,167,055	0.00	1,167,055	0.00	1,302,055	0.00	1,302,055	0.00	1,302,055	0.00
OTHER FUNDS	4,089,110	0.00	3,844,795	0.00	4,089,110	0.00	4,089,110	0.00	4,089,110	0.00	4,089,110	0.00
PROGRAM-SPECIFIC	0	0.00	26,603	0.00	26,412	0.00	18,254	0.00	18,254	0.00	18,254	0.00
GENERAL REVENUE	0	0.00	26,603	0.00	26,412	0.00	18,254	0.00	18,254	0.00	18,254	0.00
TOTAL	\$9,097,087	92.52	\$8,505,871	77.83	\$9,493,610	97.01	\$9,628,610	97.01	\$9,437,210	94.52	\$9,627,208	97.01

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,469	0.00	19,469	0.00	19,469	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	8,280	0.00	8,280	0.00	8,280	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,850	0.00	3,850	0.00	3,850	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,339	0.00	7,339	0.00	7,339	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,469	0.00	\$19,469	0.00	\$19,469	0.00

Cost to continue the FY 2015 pay plan.

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.740												
STATE PUBLIC HEALTH LAB - 58065C												
MOPHS Authority - 1580005												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	650,933	0.00	650,933	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	650,933	0.00	650,933	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$650,933	0.00	\$650,933	0.00

To support Lysosomal Storage Disorders (LSD) screening and follow-up costs, as required by HB 716 (2009). This funding would be spent purchasing LSD testing supplies. DHSS's current contract with New York for these screenings at a reduced cost ends July 2015. To continue these screenings, DHSS will need to increase the current newborn screening fee from \$65 to \$81.50 in FY16. Without this increase, DHSS will not be able to continue testing for certain genetic disorders beyond FY15. All fees are deposited into the MO Public Health Services (MOPHS) Fund.

TOTAL - STATE PUBLIC HEALTH LAB	\$9,097,087	92.52	\$8,505,871	77.83	\$9,493,610	97.01	\$9,648,079	97.01	\$10,107,612	94.52	\$10,297,610	97.01
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Program Operations
Section 10.800

Book Page 247

The Division of Senior and Disability Services takes the lead to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59. Examples of the division's activities include: investigation of hotlines that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; provide education and information about home and community based options for long-term care; authorize and monitor in-home services for seniors and persons with disabilities; monitor Area Agencies on Aging programs for compliance with the Older Americans Act; and provide customer service and information and referral services to seniors and adults with disabilities.

Legal Basis: Chapters 192, 197, 198; Sections 210.481-210.511, 210.900-210.936, and 660.050-660.321 RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.800

DIV SENIOR & DISABILITY SVCS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	1258	DIV SENIOR&DISABILITY PS-0101	PS		175,000			175,000	
Reallocation	1259	DIV SENIOR&DISABILITY E&E-0101	EE		53,000			53,000	
Reallocation	1260	DIV SENIOR&DISABILITY PS-0143	PS			(363,000)		(363,000)	
Reallocation	2009	DSDS MEDICAID PS-0101	PS		(175,000)			(175,000)	
Reallocation	2010	DSDS MEDICAID E&E-0101	EE		(53,000)			(53,000)	
Reallocation	2012	DSDS MEDICAID PS-0143	PS			363,000		363,000	
		DEPARTMENT CHANGES			0	0		0	

DRAFT HCS CHANGES

Reduction	1258	DIV SENIOR&DISABILITY PS-0101	PS	(1.37)	(44,004)			(44,004)	
Reduction	1260	DIV SENIOR&DISABILITY PS-0143	PS	(1.25)		(122,076)		(122,076)	
Transfer	1258	DIV SENIOR&DISABILITY PS-0101	PS		(7,622)			(7,622)	
		DRAFT HCS CHANGES		(2.62)	(51,626)	(122,076)		(173,702)	
		TOTAL CHANGES	:	(2.62)	(51,626)	(122,076)		(173,702)	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
CORE												
PERSONAL SERVICES	15,881,808	395.59	15,132,646	416.69	19,008,069	485.59	19,008,069	485.59	19,008,069	485.59	18,834,367	482.97
GENERAL REVENUE	7,281,898	213.54	6,764,051	189.00	8,845,964	258.54	8,845,964	258.54	8,845,964	258.54	8,794,338	257.17
FEDERAL FUNDS	8,599,910	182.05	8,368,595	227.69	10,162,105	227.05	10,162,105	227.05	10,162,105	227.05	10,040,029	225.80
EXPENSE & EQUIPMENT	1,820,073	0.00	1,413,103	0.00	2,297,549	0.00	2,297,549	0.00	2,297,549	0.00	2,297,549	0.00
GENERAL REVENUE	731,025	0.00	616,571	0.00	973,339	0.00	973,339	0.00	973,339	0.00	973,339	0.00
FEDERAL FUNDS	1,089,048	0.00	796,132	0.00	1,324,210	0.00	1,324,210	0.00	1,324,210	0.00	1,324,210	0.00
TOTAL	\$17,701,881	395.59	\$16,545,749	416.69	\$21,305,618	485.59	\$21,305,618	485.59	\$21,305,618	485.59	\$21,131,916	482.97

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	102,485	0.00	102,485	0.00	102,485	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,695	0.00	47,695	0.00	47,695	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	54,790	0.00	54,790	0.00	54,790	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$102,485	0.00	\$102,485	0.00	\$102,485	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - DIV SENIOR & DISABILITY SVCS	\$17,701,881	395.59	\$16,545,749	416.69	\$21,305,618	485.59	\$21,408,103	485.59	\$21,408,103	485.59	\$21,234,401	482.97
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Naturalization Assistance
Section 10.805

Book Page 312

This core funding is used to assist elderly and/or disabled refugees residing in Missouri who are unable to take advantage of normal naturalization process due to health, functional or literacy barriers. Contracted entities provide assistance to the target population, helping them access services, navigate the naturalization process and ultimately gain United States citizenship. Those unable to complete the process within five years may lose benefits necessary to maintain health and independence

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 10.805

NATURALIZATION ASSISTANCE

DRAFT HCS CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	3274	NATURALIZATION ASSISTANCE-0101	PD		(200,000)			(200,000)	
		DRAFT HCS CHANGES			(200,000)			(200,000)	
		TOTAL CHANGES			(200,000)			(200,000)	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
NATURALIZATION ASSISTANCE - 58846C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	192,026	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GENERAL REVENUE	200,000	0.00	192,026	0.00	200,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	\$200,000	0.00	\$192,026	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$192,026	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Senior & Disability Services - Adult Protective Services and Non-Medicaid Eligible
Section 10.810

Book Page 264

This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior & Disability Services' Adult Protective Community workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, and home delivered nutrition services. This core also includes Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and needs assistance with activities of daily living. This program is set to sunset June 30, 2019.

Legal Basis: Sections 660.250 – 660.321, RSMo.

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.810

APS & NME PROGRAMS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	2980	ADULT PROTECTIVE SERV PRG-0143		PD		(200,000)		(200,000)	
		DEPARTMENT CHANGES				(200,000)		(200,000)	
		TOTAL CHANGES				(200,000)		(200,000)	

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
APS & NME PROGRAMS - 58845C												
CORE												
PROGRAM-SPECIFIC	1,750,429	0.00	1,117,217	0.00	1,750,429	0.00	1,550,429	0.00	1,550,429	0.00	1,550,429	0.00
GENERAL REVENUE	1,083,401	0.00	1,070,185	0.00	1,083,401	0.00	1,083,401	0.00	1,083,401	0.00	1,083,401	0.00
FEDERAL FUNDS	667,028	0.00	47,032	0.00	667,028	0.00	467,028	0.00	467,028	0.00	467,028	0.00
TOTAL	\$1,750,429	0.00	\$1,117,217	0.00	\$1,750,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00
TOTAL - APS & NME PROGRAMS	\$1,750,429	0.00	\$1,117,217	0.00	\$1,750,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00	\$1,550,429	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services – Non-Medicaid Home & Community Services Programs
Section 10.815

Book Page 275

This section provides funding for Non-Medicaid Home and Community Based Services (in-home services and consumer directed services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care and need help to stay at home or in the community; and/or need assistance in accessing care or services to perform activities of daily living as necessary to maintain independence. State funded services include General Revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO HealthNet eligible but who have periods of ineligibility, generally due to spend down), and Non-Medicaid Eligible (NME) consumers.

Legal Basis: Sections 660.050, 660.250-660.321, 565.180-565.188, 570.145 RSMo

Funding Source: General Revenue
Federal
Other - MO Senior Svc Protection Fund (0421)

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
CORE												
PERSONAL SERVICES	2,918,124	90.00	3,331,923	100.18	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,459,062	45.00	1,650,488	49.62	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,459,062	45.00	1,681,435	50.56	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	552,824	0.00	1,009,814	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
GENERAL REVENUE	276,412	0.00	233,450	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	276,412	0.00	776,364	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM-SPECIFIC	691,800,694	0.00	688,563,310	0.00	707,898,495	0.00	707,898,495	0.00	707,898,495	0.00	707,898,495	0.00
GENERAL REVENUE	234,174,145	0.00	232,901,317	0.00	230,602,314	0.00	230,602,314	0.00	230,602,314	0.00	230,602,314	0.00
FEDERAL FUNDS	457,626,549	0.00	455,661,993	0.00	477,271,181	0.00	477,271,181	0.00	477,271,181	0.00	477,271,181	0.00
OTHER FUNDS	0	0.00	0	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL	\$695,271,642	90.00	\$692,905,047	100.18	\$708,398,495	0.00	\$708,398,495	0.00	\$708,398,495	0.00	\$708,398,495	0.00

Medicaid HCBS Cost-to-Continue - 1580001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	35,489,272	0.00	38,305,718	0.00	38,305,718	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	35,489,272	0.00	33,338,864	0.00	33,338,864	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,966,854	0.00	4,966,854	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$35,489,272	0.00	\$38,305,718	0.00	\$38,305,718	0.00

Funding is requested to maintain Home and Community-Based Services (HCBS) care plans currently authorized and provided to Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver Administered by the Division of Senior and Disability Services; and the AIDS Waiver, Medically Fragile Adult Waiver, and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to increased utilization, increased amount of service per client and increased number of eligible individuals utilizing the program. This request does not include expansion of the program or eligibility requirements.

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
Medicaid HCBS Utilization - 1580002												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	30,355,558	0.00	27,884,290	0.00	27,884,290	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	11,202,718	0.00	10,227,958	0.00	10,227,958	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	19,152,840	0.00	17,656,332	0.00	17,656,332	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$30,355,558	0.00	\$27,884,290	0.00	\$27,884,290	0.00

Funding is requested to support Home and Community-Based Services (HCBS) utilization growth for FY-16.

Medically Fragile Adult Waiver - 1580003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,225,630	0.00	3,225,630	0.00	3,225,630	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,190,419	0.00	1,183,161	0.00	1,183,161	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,035,211	0.00	2,042,469	0.00	2,042,469	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,225,630	0.00	\$3,225,630	0.00	\$3,225,630	0.00

Additional funding is requested to expand the Medically Fragile Adult Waiver program by 30 additional slots during FY-16. These slots are needed based on the increased number of MFAW participants enrolled with serious and medically fragile conditions, who will be aging out of the Healthy Children and Youth Program (HCY) and require Private Duty Nursing.

Provider Rate Increase - DHSS - 1580007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,667,086	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,279,487	0.00

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
Provider Rate Increase - DHSS - 1580007	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,667,086	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	7,387,599	0.00
FEDERAL FUNDS												
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,667,086	0.00
Provides a 3% rate increase for all DHSS providers effective January 1, 2016.												

TOTAL - MEDICAID HOME & COM BASED SVI	\$695,271,642	90.00	\$692,905,047	100.18	\$708,398,495	0.00	\$777,468,955	0.00	\$777,814,133	0.00	\$789,481,219	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs – AAA Contracts
Section 10.820

Book Page 304

Home and Community Service Grants provide the ongoing funds for Area Agencies on Aging (AAA) programs and home and community based services for older Missourians and adults with disabilities, general revenue match required for Medicaid funded home-delivered meals, and federal appropriation authority for the Older Americans Act funds and the Elderly Home-Delivered Meals Trust funds.

Legal Basis: Sections 660.050, 660.057, 660.250 RSMo, Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act

Funding Source: General Revenue
Federal
Other - Elderly Home-Delivered Meals Trust (0296)

CORE ADJUSTMENTS:

HBSEC 10.820

AAA CONTRACTS

GOVERNOR CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reduction	4519	AAA CONTRACTS-0101			(400,000)			(400,000)	
		GOVERNOR CHANGES			(400,000)			(400,000)	

DRAFT HCS CHANGES

Reduction	4519	AAA CONTRACTS-0101			400,000			400,000	
		DRAFT HCS CHANGES			400,000			400,000	
		TOTAL CHANGES			0			0	

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820												
AAA CONTRACTS - 58850C												
CORE												
EXPENSE & EQUIPMENT	130,000	0.00	131,000	0.00	120,600	0.00	120,600	0.00	120,600	0.00	120,600	0.00
GENERAL REVENUE	45,000	0.00	32,750	0.00	30,150	0.00	30,150	0.00	30,150	0.00	30,150	0.00
FEDERAL FUNDS	85,000	0.00	98,250	0.00	90,450	0.00	90,450	0.00	90,450	0.00	90,450	0.00
PROGRAM-SPECIFIC	45,988,678	0.00	38,302,007	0.00	46,348,078	0.00	46,348,078	0.00	45,948,078	0.00	46,348,078	0.00
GENERAL REVENUE	10,960,720	0.00	10,642,793	0.00	11,375,570	0.00	11,375,570	0.00	10,975,570	0.00	11,375,570	0.00
FEDERAL FUNDS	34,915,000	0.00	27,599,982	0.00	34,909,550	0.00	34,909,550	0.00	34,909,550	0.00	34,909,550	0.00
OTHER FUNDS	112,958	0.00	59,232	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$46,118,678	0.00	\$38,433,007	0.00	\$46,468,678	0.00	\$46,468,678	0.00	\$46,068,678	0.00	\$46,468,678	0.00

AAA Meals Program - 1580008

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

Provides additional funding for AAA's for congregate and home delivered meals programs.

TOTAL - AAA CONTRACTS	\$46,118,678	0.00	\$38,433,007	0.00	\$46,468,678	0.00	\$46,468,678	0.00	\$46,068,678	0.00	\$46,868,678	0.00
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services - Alzheimer's Grants
Section 10.825

Book Page 297

This core funding provides reimbursement for services to victims of Alzheimer's and other dementia-related diseases and their families and/or caregivers. Services include caregiver respite grants, peer-to-peer counseling for victims and caregiver safety training programs.

Legal Basis: Sections 660.067 to 660.070, RSMo

Funding Source: General Revenue
Federal

CORE ADJUSTMENTS:

HBSEC 10.825

ALZHEIMER'S GRANTS

DEPARTMENT CHANGES

			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
Reallocation	2909	ALZHEIMER'S SERVICE-0143	PD			(295,000)		(295,000)	
Reduction	2909	ALZHEIMER'S SERVICE-0143	PD			(72,000)		(72,000)	
		DEPARTMENT CHANGES				(367,000)		(367,000)	

GOVERNOR CHANGES

Reduction	2907	ALZHEIMER'S SERVICE-0101	PD		(125,000)			(125,000)	
		GOVERNOR CHANGES			(125,000)			(125,000)	

DRAFT HCS CHANGES

Reduction	2907	ALZHEIMER'S SERVICE-0101	PD		50,000			50,000	
		DRAFT HCS CHANGES			50,000			50,000	
		TOTAL CHANGES			(75,000)	(367,000)		(442,000)	

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825												
ALZHEIMER'S GRANTS - 58848C												
CORE												
PROGRAM-SPECIFIC	867,000	0.00	342,267	0.00	992,000	0.00	625,000	0.00	500,000	0.00	550,000	0.00
GENERAL REVENUE	500,000	0.00	342,267	0.00	625,000	0.00	625,000	0.00	500,000	0.00	550,000	0.00
FEDERAL FUNDS	367,000	0.00	0	0.00	367,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$867,000	0.00	\$342,267	0.00	\$992,000	0.00	\$625,000	0.00	\$500,000	0.00	\$550,000	0.00
TOTAL - ALZHEIMER'S GRANTS	\$867,000	0.00	\$342,267	0.00	\$992,000	0.00	\$625,000	0.00	\$500,000	0.00	\$550,000	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Senior & Disability Services- Senior Programs - NORC Grants
Section 10.830

Book Page 319

This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establishes programs, supports, and services within local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. The project supports the healthy aging of older adults through increased community involvement and easy access to services.

Legal Basis: N/A

Funding Source: General Revenue

CORE ADJUSTMENTS:

HBSEC 10.830

NORC GRANTS

GOVERNOR CHANGES

Reduction 2851 NORC-0101

GOVERNOR CHANGES

BOBC FTE

GR

FED

OTHER

TOTAL EXPLANATION

PD

(200,000)

(200,000)

(200,000)

DRAFT HCS CHANGES

Reduction 2851 NORC-0101

DRAFT HCS CHANGES

PD

150,000

150,000

150,000

TOTAL CHANGES

(50,000)

(50,000)

Regular House Bills

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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Program Operations
Section 10.900

Book Page 328

The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division also registers over 24,250 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Basis: Chapters 192, 197, 198; Sections 210.481-210.511 and 210.900-210.936 and 660.050-660.321 RSMo

Funding Source: General Revenue
Federal
Other – Early Childhood Development, Education and Care (0859), Health Access Incentive (0276), Mammography (0293), Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271)

CORE ADJUSTMENTS:

HBSEC 10.900

DIV OF REGULATION & LICENSURE			BOBC	FTE	GR	FED	OTHER	TOTAL	EXPLANATION
DEPARTMENT CHANGES									
Reallocation	1263	DIV OF REG&LICENSURE PS-0101	PS	(6.00)	(100,000)			(100,000)	
Reallocation	1266	DIV OF REG&LICENSURE PS-0143	PS	(9.00)		(125,000)		(125,000)	
Reallocation	1269	DIV OF REG&LICENSURE E&E-0143	EE			5,300		5,300	
Reallocation	1269	DIV OF REG&LICENSURE E&E-0143	PD			(5,300)		(5,300)	
Reallocation	1271	DIV OF REG&LICENSURE E&E-0271	EE				8,403	8,403	
Reallocation	1271	DIV OF REG&LICENSURE E&E-0271	PD				(8,403)	(8,403)	
Reallocation	1280	DIV OF REG&LICENSURE E&E-0859	EE				2,000	2,000	
Reallocation	1280	DIV OF REG&LICENSURE E&E-0859	PD				(2,000)	(2,000)	
Reallocation	2015	DRL MEDICAID PS-0101	PS	6.00	100,000			100,000	
Reallocation	2018	DRL MEDICAID PS-0143	PS	9.00		125,000		125,000	
		DEPARTMENT CHANGES		0.00	0	0	0	0	
DRAFT HCS CHANGES									
Transfer	1263	DIV OF REG&LICENSURE PS-0101	PS		(7,269)			(7,269)	
		DRAFT HCS CHANGES			(7,269)			(7,269)	
		TOTAL CHANGES		0.00	(7,269)	0	0	(7,269)	

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
CORE												
PERSONAL SERVICES	21,210,291	460.96	19,969,324	454.17	21,553,012	460.96	21,553,012	460.96	21,553,012	460.96	21,545,743	460.96
GENERAL REVENUE	8,458,217	181.12	7,894,176	184.72	8,545,640	181.12	8,545,640	181.12	8,545,640	181.12	8,538,371	181.12
FEDERAL FUNDS	11,371,000	247.34	11,115,159	247.28	11,787,605	250.84	11,787,605	250.84	11,787,605	250.84	11,787,605	250.84
OTHER FUNDS	1,381,074	32.50	959,989	22.17	1,219,767	29.00	1,219,767	29.00	1,219,767	29.00	1,219,767	29.00
EXPENSE & EQUIPMENT	2,165,680	0.00	1,984,109	0.00	2,053,755	0.00	2,069,458	0.00	2,069,458	0.00	2,069,458	0.00
GENERAL REVENUE	868,337	0.00	830,119	0.00	776,743	0.00	776,743	0.00	776,743	0.00	776,743	0.00
FEDERAL FUNDS	1,079,999	0.00	1,052,976	0.00	1,076,724	0.00	1,082,024	0.00	1,082,024	0.00	1,082,024	0.00
OTHER FUNDS	217,344	0.00	101,014	0.00	200,288	0.00	210,691	0.00	210,691	0.00	210,691	0.00
PROGRAM-SPECIFIC	1,739,790	0.00	754,474	0.00	1,635,121	0.00	1,619,418	0.00	1,619,418	0.00	1,619,418	0.00
FEDERAL FUNDS	3,025	0.00	0	0.00	6,300	0.00	1,000	0.00	1,000	0.00	1,000	0.00
OTHER FUNDS	1,736,765	0.00	754,474	0.00	1,628,821	0.00	1,618,418	0.00	1,618,418	0.00	1,618,418	0.00
TOTAL	\$25,115,761	460.96	\$22,707,907	454.17	\$25,241,888	460.96	\$25,241,888	460.96	\$25,241,888	460.96	\$25,234,619	460.96

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,277	0.00	116,277	0.00	116,277	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	46,132	0.00	46,132	0.00	46,132	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	63,568	0.00	63,568	0.00	63,568	0.00

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
Pay Plan FY15-Cost to Continue - 0000014												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,277	0.00	116,277	0.00	116,277	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,577	0.00	6,577	0.00	6,577	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$116,277	0.00	\$116,277	0.00	\$116,277	0.00

Cost to continue the FY 2015 pay plan.

PAB Rec Incr FY15-Cost to Cont - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,068	0.00	4,068	0.00	4,068	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,099	0.00	3,099	0.00	3,099	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	969	0.00	969	0.00	969	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,068	0.00	\$4,068	0.00	\$4,068	0.00

The FY 2015 budget included special recruitment and retention pay increases with funding for the increase to begin on January 1, 2015. This request is for the remaining amount needed for full year funding.

HB 2238 Hemp Extract - 1580004

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	76,469	2.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	76,469	2.00	0	0.00	0	0.00

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Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
HB 2238 Hemp Extract - 1580004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	125,892	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,892	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$202,361	2.00	\$0	0.00	\$0	0.00

HB 2238 (2014) authorizes the use of hemp extract for the treatment of intractable epilepsy. The legislation requires the Department of Health and Senior Services (DHSS) to issue hemp extract registration cards to individuals or parents who are 18 years of age or older; are Missouri residents; and provide DHSS with a statement signed by a neurologist indicating the individual (or a minor in their care) suffers from intractable epilepsy and may benefit from hemp extract. DHSS will require 2 FTE to implement the hemp extract program.

TOTAL - DIV OF REGULATION & LICENSURE	\$25,115,761	460.96	\$22,707,907	454.17	\$25,241,888	460.96	\$25,564,594	462.96	\$25,362,233	460.96	\$25,354,964	460.96
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DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - Child Care Improvement Program
Section 10.905

Book Page 373

This core supports the statewide Child Care Resource and Referral Network to assure efficient and effective response to families seeking child care for children with special needs; provide quality, multi-level training, education, and consultation opportunities for child care providers to assist them in offering health, safe and developmentally appropriate care for children.

Legal Basis: N/A

Funding Source: Federal

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905												
CHILD CARE IMPROVEMENT PRGM - 58630C												
CORE												
PROGRAM-SPECIFIC	461,675	0.00	359,986	0.00	461,675	0.00	461,675	0.00	461,675	0.00	461,675	0.00
FEDERAL FUNDS	461,675	0.00	359,986	0.00	461,675	0.00	461,675	0.00	461,675	0.00	461,675	0.00
TOTAL	\$461,675	0.00	\$359,986	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00
TOTAL - CHILD CARE IMPROVEMENT PRGM	\$461,675	0.00	\$359,986	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00	\$461,675	0.00

DEPARTMENT OF HEALTH & SENIOR SERVICES
Division of Regulation & Licensure - MO Health Facilities Review Committee (MHFRC)
Section 10.910

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This core provides funding, staff and expenses to support the work of the Missouri Health Facilities Review Committee. The committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access and public accountability. These goals are achieved through the review of proposed health care services; addressing community needs; managing health costs; promoting economic value; negotiating competing interest; and, preventing unnecessary duplication.

Legal Basis: Sections 197.300 - 197.366 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS:

None

Committee Markup Annual

Department of Health and Senior Services

Regular House Bills

	FY 2014 BUDGET		FY 2014 ACTUAL		FY 2015 BUDGET		FY 2016 DEPT REQ		GOV AS AMENDED REC		HOUSE INTRO RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910												
MHFRC - 58310C												
CORE												
PERSONAL SERVICES	106,385	2.00	103,125	2.23	107,375	2.00	107,375	2.00	107,375	2.00	107,375	2.00
GENERAL REVENUE	106,385	2.00	103,125	2.23	107,375	2.00	107,375	2.00	107,375	2.00	107,375	2.00
EXPENSE & EQUIPMENT	8,607	0.00	6,614	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
GENERAL REVENUE	8,607	0.00	6,614	0.00	8,568	0.00	8,568	0.00	8,568	0.00	8,568	0.00
TOTAL	\$114,992	2.00	\$109,739	2.23	\$115,943	2.00	\$115,943	2.00	\$115,943	2.00	\$115,943	2.00

Pay Plan FY15-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	579	0.00	579	0.00	579	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	579	0.00	579	0.00	579	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$579	0.00	\$579	0.00	\$579	0.00

Cost to continue the FY 2015 pay plan.

TOTAL - MHFRC	\$114,992	2.00	\$109,739	2.23	\$115,943	2.00	\$116,522	2.00	\$116,522	2.00	\$116,522	2.00
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